

BUREAU OF ALCOHOL, TOBACCO, FIREARMS AND EXPLOSIVES

(Dollars in Thousands)

	SALARIES AND EXPENSES			CONSTRUCTION	TOTAL		
	Pos.	FTE	Amount	Amount	Pos.	FTE	Amount
2007 Enacted with Rescission	5,128	5,053	984,097	0	5,128	5,053	984,097
2008 Enacted	4,956	4,880	984,097	23,500	4,956	4,880	1,007,597
2008 Supplemental Request	0	0	4,000	0	0	0	4,000
2009 Request	4,978	4,942	1,027,814	0	4,978	4,942	1,027,814
Change 2009 from 2008 Enacted	22	62	43,717	-23,500	22	62	20,217
Adjustments to Base							
Increases:							
2009 pay raise (2.9%)	0	0	13,493	0	0	0	13,493
2008 pay raise annualization (3.5%)	0	0	5,002	0	0	0	5,002
Annualization of 2008 positions (FTE)	0	1	0	0	0	1	0
Annualization of 2007 positions (dollars)	0	45	10,613	0	0	45	10,613
Retirement	0	0	558	0	0	0	558
Health Insurance	0	0	357	0	0	0	357
Employees Compensation Fund	0	0	737	0	0	0	737
GSA Rent	0	0	1,256	0	0	0	1,256
DHS Security	0	0	543	0	0	0	543
Base Program Cost Adjustment	10	10	15,543	0	10	10	15,543
Postage	0	0	79	0	0	0	79
Government Printing Office (GPO)	0	0	34	0	0	0	34
International Cooperative Administrative Support Services	0	0	119	0	0	0	119
Capital Security Cost Sharing	0	0	101	0	0	0	101
Government Leased Quarters (GLQ) Requirement	0	0	10	0	0	0	10
Living Quarter Allowance	0	0	17	0	0	0	17
Education Allowance	0	0	20	0	0	0	20
1.1% Law Enforcement FERS Contribution	0	0	2,865	0	0	0	2,865
Residual Guard Service	0	0	7	0	0	0	7
Subtotal Increases	10	56	51,354	0	10	56	51,354
Decreases:							
Non-recrural of FY 2008 Construction Appropriation	0	0	0	-23,500	0	0	-23,500
Non-recrural of 2007 Violent Crime Impact Team Positions	0	0	-5,857	0	0	0	0
Change in Compensable Days	0	0	-2,502	0	0	0	0
Post Allowance - Cost of Living Allowance	0	0	-226	0	0	0	0
Subtotal Decreases	0	0	-8,585	-23,500	0	0	-23,500
Total Adjustments to Base	10	56	42,769	-23,500	10	56	27,854
Total Adjustments to Base and Technical Adjustments	10	56	42,769	-23,500	10	56	27,854
2009 Current Services	4,966	4,936	1,026,866	0	4,966	4,936	1,035,451
Program Changes							
Southwest Border Enforcement Initiative	12	6	948	0	12	6	948
Total Changes	12	6	948	0	12	6	948
2009 Request	4,978	4,942	1,027,814	0	4,978	4,942	1,036,399
Change 2009 from 2008 Enacted	22	62	43,717	-23,500	22	62	28,802

BUREAU OF ALCOHOL, TOBACCO, FIREARMS AND EXPLOSIVES
SALARIES AND EXPENSES
(Dollars in thousands)

<u>Comparison by activity and program</u>	<u>2008 Enacted</u>			<u>2009 Current Services</u>			<u>2009 Request</u>			<u>Total Program Changes</u>		
	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. Firearms	3,568	3,514	\$708,550	3,576	3,554	\$739,344	3,588	3,560	\$740,292	12	6	\$948
2. Arson and Explosives	1,289	1,269	255,865	1,291	1,283	266,985	1,291	1,283	266,985	0	0	0
3. Alcohol and Tobacco	<u>99</u>	<u>97</u>	<u>19,682</u>	<u>99</u>	<u>99</u>	<u>20,537</u>	<u>99</u>	<u>99</u>	<u>20,537</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	4,956	4,880	984,097	4,966	4,936	1,026,866	4,978	4,942	1,027,814	12	6	948
Reimbursable FTE	<u>0</u>	<u>55</u>	<u>0</u>	<u>0</u>	<u>55</u>	<u>0</u>	<u>0</u>	<u>55</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grand Total	4,956	4,935	984,097	4,966	4,991	1,026,866	4,978	4,997	1,027,814	12	6	948

Program Changes

	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. Southwest Border Enforcement Initiative	12	6	\$948

The Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF) requests \$948,000 in personnel funding to strengthen the Department's Southwest Border Enforcement Initiative by increasing ATF's ability to inspect and investigate firearms licensees along the Southwest Border. Firearms-related violence has been perpetrated by warring drug trafficking organizations in border cities such as Laredo, Texas, and Nuevo Laredo, Mexico. Agents have noted an "iron river of guns" with thousands of weapons per week crossing the border into Mexico from the United States. Approximately 40 percent of those weapons are linked to drug trafficking organizations. These additional ATF positions will strengthen industry oversight in the region and implement a focused inspection program to identify purchasers, traffickers and non-compliant licensees that may be sources of illegally trafficked firearms used by violent criminals. FY 2009 current services resources for the Firearms program are 3,576 positions, 3,554 FTE, and \$739.3 million.

Total Program Changes

12	6	\$948
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